

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

Submitted to the

Governor's Office of Budget, Planning and Policy

And the Legislative Budget Board

by

Trinity Valley Community College

August 4, 2016

Table of Contents

Administrator's Statement.....	1
Organizational Chart.....	2
Summary of Base Request by Strategy.....	3
Summary of Base Request by Method of Finance.....	5
Summary of Total Request by Strategy.....	7
Strategy Request.....	9
Schedule 3C: Group Insurance Data Elements.....	16

Administrator's Statement

8/11/2016 11:15:25AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

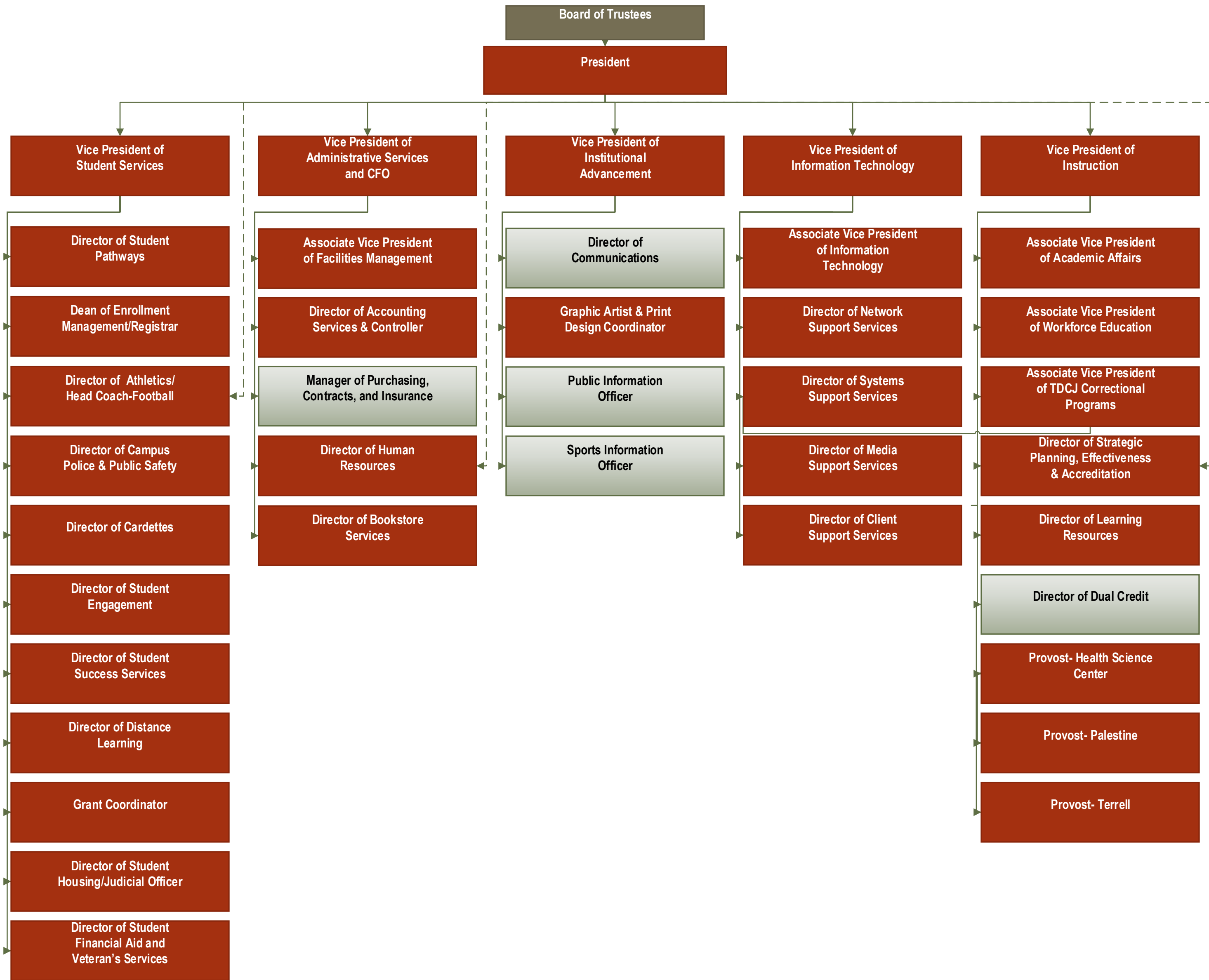
Trinity Valley Community College (TVCC) is a comprehensive community college providing both credit and non-credit courses in the areas of academic transfer and workforce education to a five county service area in East Texas. Courses are taught at the Athens Campus, Palestine Campus, Terrell Campus, Kaufman Health Science Center, four Texas Department of Corrections Units, and 28 area high schools. Trinity Valley Community College is governed by a Board of Trustees elected from nine (9) single member districts.

Due to reductions in state funding, TVCC continues to dedicate a larger portion of local funds to the operating budget, which greatly inhibits the college's ability to use local funds to maintain adequate physical facilities. The need for extensive repairs and upgraded preventive maintenance programs for existing facilities, and to construct additional health education facilities to address the growing demand for nurses and other skilled health care professionals in our service area and Texas is critical to accomplish our mission.

TVCC has a proud tradition of a conservative fiscal approach in providing quality, affordable educational programs to its students keeping the cost of instruction as low as possible. Our ability to financially survive without continually raising the cost of education to our students and/or the cost of taxes to local property owners is in jeopardy. Raising the cost to the students will cause some students to discontinue their education at the post-secondary level. This is undesirable for both our local and state economies. Raising the cost to local property owners is in stark contrast of the property tax payer relief espoused in Austin and erodes the goodwill of the college with local supporters. Since state-aid, local taxes, and tuition and fees are the fundamental, basic resources for Trinity Valley; there remain few, if any, alternatives.

Trinity Valley Community College is also focused on providing additional services to students to help the state meet the goals set forth in the 60x30TX higher education strategic plan.

Trinity Valley Community College supports the \$1.8 billion formula funding request that was outlined in the letter for the Texas Association of Community Colleges on July 27, 2016.



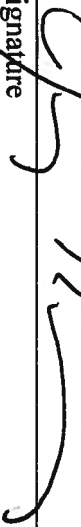
Agency Name Trinity Valley Community College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Signature



Jerry King

Printed Name

President, Pro-Tem

Title

Date 8-10-16

Date

Board or Commission Chair

Signature



Ray Raymond

Printed Name

Board of Trustees President

Title

Date 8-10-16

Date

Chief Financial Officer

Signature



Jean McSpadden

Printed Name

VP of Administrative Services & Chief Financial Officer

Title

Date 8-10-16

Date

2.A. Summary of Base Request by Strategy

8/11/2016 11:15:26AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
2 SUCCESS POINTS (1)	927,982	1,078,368	1,078,367	0	0
3 CONTACT HOUR FUNDING (1)	9,906,509	9,565,396	9,565,395	0	0
TOTAL, GOAL 1	\$11,334,491	\$11,143,764	\$11,143,762	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$11,334,491	\$11,143,764	\$11,143,762	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,334,491	\$11,143,764	\$11,143,762	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	11,334,491	11,143,764	11,143,762	0	0
SUBTOTAL	\$11,334,491	\$11,143,764	\$11,143,762	\$0	\$0
TOTAL, METHOD OF FINANCING	\$11,334,491	\$11,143,764	\$11,143,762	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/11/2016 11:15:26AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 11:15:26AM

Agency code: **964** Agency name: **Trinity Valley Community College**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$11,334,491	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$11,143,764	\$11,143,762	\$0	\$0
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TOTAL, General Revenue Fund

\$11,334,491	\$11,143,764	\$11,143,762	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$11,334,491	\$11,143,764	\$11,143,762	\$0	\$0
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GRAND TOTAL

\$11,334,491	\$11,143,764	\$11,143,762	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance

8/11/2016 11:15:26AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **964**

Agency name: **Trinity Valley Community College**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2016
 TIME : 11:15:27AM

Agency code: 964 Agency name: Trinity Valley Community College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2016
 TIME : 11:15:27AM

Agency code: 964 Agency name: Trinity Valley Community College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

964 Trinity Valley Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$500,000	\$500,000	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000	\$500,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$500,000	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$500,000	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$500,000	\$500,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

964 Trinity Valley Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,000,000	\$0	\$(1,000,000)	\$(1,000,000)	Per LAR instructions for community colleges, no funds requested for 2018-19.
			\$(1,000,000)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

964 Trinity Valley Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$927,982	\$1,078,368	\$1,078,367	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$927,982	\$1,078,368	\$1,078,367	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$927,982	\$1,078,368	\$1,078,367	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$927,982	\$1,078,368	\$1,078,367	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$927,982	\$1,078,368	\$1,078,367	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

964 Trinity Valley Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,156,735	\$0	\$(2,156,735)	\$(2,156,735)	Per LAR instructions for community colleges, no funds requested for 2018-19.
			\$(2,156,735)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

964 Trinity Valley Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,906,509	\$9,565,396	\$9,565,395	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,906,509	\$9,565,396	\$9,565,395	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,906,509	\$9,565,396	\$9,565,395	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,906,509	\$9,565,396	\$9,565,395	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,906,509	\$9,565,396	\$9,565,395	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

964 Trinity Valley Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$19,130,791	\$0	\$(19,130,791)	\$(19,130,791)	Per LAR instructions for community colleges, no funds requested for 2018-19.	
			\$(19,130,791)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,334,491	\$11,143,764	\$11,143,762	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$11,334,491	\$11,143,764	\$11,143,762	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 11:15:28AM

964 Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	151	28	179
2a Employee and Children	50	8	58
3a Employee and Spouse	53	5	58
4a Employee and Family	40	5	45
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	2	0	2
Total for this Section	298	46	344
PART TIME ACTIVES			
1b Employee Only	2	0	2
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	2	0	2
Total Active Enrollment	300	46	346

964 Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	151	28	179
2e Employee and Children	50	8	58
3e Employee and Spouse	53	5	58
4e Employee and Family	40	5	45
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	2	0	2
Total for this Section	298	46	344

964 Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	153	28	181
2f Employee and Children	50	8	58
3f Employee and Spouse	53	5	58
4f Employee and Family	40	5	45
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	2	0	2
Total for this Section	300	46	346